





**Library****Library****Balboa Branch Library (Clairemont Mesa) 35-102.0****Council District: 6****Community Plan:** Clairemont Mesa

**Description:** This project provides for a new 15,000 square-foot branch library on the current site to replace the existing facility at 4255 Mount Abernathy. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

**Justification:** The existing undersized facility provides inadequate library services to the community. There are no meeting room facilities, no computer lab, nor adequate seating and collection space.

**Operating Budget Effect:** The personnel increase reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council. The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

**Relationship to General and Community Plans:** This project is consistent with the Clairemont Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Schematic design began in Fiscal Year 2003 and is being completed. The estimated cost and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

**Summary of Project Changes:** Expenses previously planned for Fiscal Year 2010 have been rescheduled to Fiscal Year 2011 pending identification of funding.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
DIF 02	079521	65,000						
OCITY LB	102216	212,156	19,751					
Unidentified Funding	999999					6,955,093		
<b>Total</b>		<b>277,156</b>	<b>19,751</b>			<b>6,955,093</b>		
Work Codes	D	CD				CF		

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
DIF 02	079521							<b>65,000</b>
OCITY LB	102216							<b>231,907</b>
Unidentified Funding	999999							<b>6,955,093</b>
<b>Total</b>								<b>7,252,000</b>
Work Codes								

Operating Budget Effect				
Fiscal Year 2009	Operating Costs	Maintenance Costs	Other Department	Total
Staffing	1.57	-	-	1.57
PE	\$ 88,371	\$ -	\$ -	\$ 88,371
NPE	\$ 225,293	\$ -	\$ -	\$ 225,293
<b>Total Impact</b>	<b>\$ 313,664</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 313,664</b>

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# Library

## Library

### Kensington-Normal Heights Library 35-065.0

Council District: 3

Community Plan: Mid-City

**Description:** This project provides for a 2,000 square-foot expansion of the existing building at 4121 Adams Avenue.

**Justification:** The Kensington/Normal Heights Branch Library is the smallest branch in the Library System. The community has expressed a desire for the library to remain at the same location.

**Operating Budget Effect:** The personnel increase reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council. The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

**Relationship to General and Community Plans:** This project is consistent with the Mid-City Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Preliminary design and site studies were performed in Fiscal Years 2002 through 2005. The estimated cost and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

**Summary of Project Changes:** Expenses previously planned for Fiscal Year 2010 have been rescheduled in Fiscal Year 2011 pending identification of funding.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CITYGF	630221	15,000						
OCITY IN	010529	10,000						
Unidentified Funding	999999					2,471,530		
Total		25,000				2,471,530		
Work Codes		D				CD		

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CITYGF	630221							15,000
OCITY IN	010529							10,000
Unidentified Funding	999999							2,471,530
Total								2,496,530
Work Codes								

Operating Budget Effect				
Fiscal Year	Operating	Maintenance	Other	Total
2010	Costs	Costs	Department	
Staffing	2.25	-	-	2.25
PE	\$ 153,858	\$ -	\$ -	\$ 153,858
NPE	\$ 67,993	\$ -	\$ -	\$ 67,993
Total Impact	\$ 221,851	\$ -	\$ -	\$ 221,851

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**Library****Library****Logan Heights Branch Library 35-101.0****Council District:** 8**Community Plan:** Southeastern San Diego

**Description:** This project provides for a new 25,000 square foot library at 28th Street and Ocean View Boulevard to serve the Logan Heights Community between the elementary school and the Memorial Charter Middle School. This project was awarded a grant under the State Library Bond Act.

**Justification:** The Logan Heights Branch Library, located at 811 South 28th Street in the heart of Logan Heights, was built in 1927 and serves a community of 28,883. The 3,967 square foot building has no meeting rooms or a computer lab for its residents and work spaces for staff are very constrained. Updating the existing telecommunications infrastructure is not feasible in the existing facility due to its age and inadequate size. In addition, there is no on-site parking.

**Operating Budget Effect:** The personnel increase reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council. The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

**Relationship to General and Community Plans:** This project is consistent with the Southeastern San Diego Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Preliminary studies and design concepts began in Fiscal Year 2002. Design was completed in Fiscal Year 2006. The first phase of construction was completed in Fiscal Year 2006 and the second phase construction documents and construction bid were completed in Fiscal Year 2008. Construction of the second phase began in Fiscal Year 2008 and is scheduled to be completed in 2010.

**Summary of Project Changes:** The total estimated project has increased by \$600,000 from the TOT Interim Funding for Library System Fund in Fiscal Year 2009 to purchase fixtures, furnishings, and equipment for the project.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
DIF 24	079511	150,000						
HUD108 LH	000019	3,383,000						
OCITY LB	102216	2,700,000		600,000				
OTHER F5	038030		1,509,679					
STATE DF	000001	5,359,724						
<b>Total</b>		<b>11,592,724</b>	<b>1,509,679</b>	<b>600,000</b>				
Work Codes		CD	F	F				
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
DIF 24	079511							150,000
HUD108 LH	000019							3,383,000
OCITY LB	102216							3,300,000
OTHER F5	038030							1,509,679
STATE DF	000001							5,359,724
<b>Total</b>								<b>13,702,403</b>
Work Codes								

Operating Budget Effect						
Fiscal Year 2010		Operating Costs		Maintenance Costs		Other Department
Staffing		4.75		-		-
PE	\$	369,806	\$	-	\$	-
NPE	\$	489,876	\$	-	\$	-
Total Impact	\$	859,682	\$	-	\$	-

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**Library****Library****Mission Hills Branch Library 35-096.0****Council District: 3****Community Plan: Uptown**

**Description:** This project provides for a 15,000 square-foot library at a site adjacent to the Florence Elementary School, on a block bounded by Front Street, Washington Street, Albatross Street and University Avenue. This project will serve the Mission Hills and Hillcrest neighborhoods and is part of the 21st Century Library System/Library Department Facility Improvements Program.

**Justification:** The current facility is too small to provide adequate library services to the community. There are no meeting room facilities, no computer lab, nor adequate seating space.

**Operating Budget Effect:** The personnel increase reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council. The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

**Relationship to General and Community Plans:** This project is consistent with the Uptown Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Preliminary studies and design concepts began in Fiscal Year 2001. Land acquisition was completed in Fiscal Year 2004 and design work began in Fiscal Year 2006. The estimated cost and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

**Summary of Project Changes:** Expenses previously planned for Fiscal Year 2010 have been rescheduled to Fiscal Year 2011 pending identification of funding.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
DIF 29	079512	511,500						
OCITY LB	102216	2,305,306	174,694					
Unidentified Funding	999999					6,955,500		
<b>Total</b>		<b>2,816,806</b>	<b>174,694</b>			<b>6,955,500</b>		
Work Codes		DL	D			CF		

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
DIF 29	079512							<b>511,500</b>
OCITY LB	102216							<b>2,480,000</b>
Unidentified Funding	999999							<b>6,955,500</b>
<b>Total</b>								<b>9,947,000</b>
Work Codes								

Operating Budget Effect				
Fiscal Year	Operating	Maintenance	Other	Total
2010	Costs	Costs	Department	
Staffing	4.50	-	-	4.50
PE	\$ 261,317	\$ -	\$ -	\$ 261,317
NPE	\$ 263,774	\$ -	\$ -	\$ 263,774
<b>Total Impact</b>	<b>\$ 525,091</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 525,091</b>

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# Library

## Library

### North Park Branch Library 35-104.0

Council District: 3

Community Plan: Greater North Park

**Description:** This project provides for a new 25,000 square-foot library at an unspecified site to replace the existing facility at 3795 31st Street. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

**Justification:** The existing facility is too small to provide adequate library services to the community. There are no meeting room facilities, no computer lab, nor adequate seating and collection space.

**Operating Budget Effect:** The personnel increase reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council. The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

**Relationship to General and Community Plans:** This project is consistent with the Greater North Park Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Preliminary studies and meetings with the community were completed in Fiscal Year 2004. A Request for Proposal process was completed in Fiscal Year 2005 but did not result in a redevelopment agreement. The estimated cost and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

**Summary of Project Changes:** Expenses previously planned for Fiscal Year 2010 have been rescheduled to Fiscal Year 2011 pending identification of funding.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CDBG	018502	25,000						
OCITY LB	102216	37,265	453,042					
Unidentified Funding	999999					13,563,291		
<b>Total</b>		<b>62,265</b>	<b>453,042</b>			<b>13,563,291</b>		
Work Codes		D	D			CDL		

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CDBG	018502							25,000
OCITY LB	102216							490,307
Unidentified Funding	999999							13,563,291
<b>Total</b>								<b>14,078,598</b>
Work Codes								

Operating Budget Effect				
Fiscal Year	Operating	Maintenance	Other	Total
2010	Costs	Costs	Department	
Staffing	3.74	-	-	3.74
PE	\$ 191,619	\$ -	\$ -	\$ 191,619
NPE	\$ 395,512	\$ -	\$ -	\$ 395,512
<b>Total Impact</b>	<b>\$ 587,131</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 587,131</b>

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**Library****Library****Ocean Beach Branch Library 35-100.0****Council District:** 2**Community Plan:** Ocean Beach

**Description:** This project provides for a 15,000 square-foot library using the current site and adjacent property to serve the Ocean Beach community. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

**Justification:** The current facility, originally built in 1927, is too small to provide adequate library services to the community. There are no meeting room facilities, no computer lab, nor adequate seating space.

**Operating Budget Effect:** The personnel increase reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council. The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

**Relationship to General and Community Plans:** This project is consistent with the Ocean Beach Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Preliminary studies and design concepts began in Fiscal Year 2001. Property acquisition and design were completed in Fiscal Year 2005. Revision of the design documents is in progress. The estimated cost and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

**Summary of Project Changes:** Expenses previously planned for Fiscal Year 2010 have been rescheduled to Fiscal Year 2011 pending identification of funding.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CDBG	018502	100,000						
DIF 14	079516	71,500						
HUD108 OB	000019	2,000,000						
OCITY LB	102216	71,860						
Unidentified Funding	999999					7,864,860		
<b>Total</b>		<b>2,243,360</b>				<b>7,864,860</b>		
Work Codes	DL					CF		

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CDBG	018502							100,000
DIF 14	079516							71,500
HUD108 OB	000019							2,000,000
OCITY LB	102216							71,860
Unidentified Funding	999999							7,864,860
<b>Total</b>								<b>10,108,220</b>
Work Codes								

Operating Budget Effect					
Fiscal Year 2010	Operating Costs	Maintenance Costs	Other Department	Total	
Staffing	2.77	-	-	2.77	
PE	\$ 164,014	\$ -	\$ -	\$ 164,014	
NPE	\$ 243,113	\$ -	\$ -	\$ 243,113	
<b>Total Impact</b>	<b>\$ 407,127</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 407,127</b>	

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# Library

## Library

### Paradise Hills Branch Library 35-106.0

Council District: 4

Community Plan: Skyline/Paradise Hills

**Description:** This project provides for a new 15,000 square-foot library at an unspecified site to replace the existing facility located at 5922 Rancho Hills Drive. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

**Justification:** The existing facility is too small to provide adequate library services to the community. There are no meeting room facilities, no computer lab, nor adequate seating and collection space.

**Operating Budget Effect:** The personnel increase reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council. The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

**Relationship to General and Community Plans:** This project is consistent with the Skyline/Paradise Hills Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Site identification began in Fiscal Year 2008. The estimated cost and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

**Summary of Project Changes:** Expenses previously planned for Fiscal Year 2010 have been rescheduled to Fiscal Year 2011 pending identification of funding.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
OCITY LB	102216	33,582	39,503			8,866,448		
Unidentified Funding	999999							
Total		33,582	39,503			8,866,448		
Work Codes		C	D			CDFL		

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
OCITY LB	102216							73,085
Unidentified Funding	999999							8,866,448
Total								8,939,533
Work Codes								

Operating Budget Effect				
Fiscal Year 2011	Operating Costs	Maintenance Costs	Other Department	Total
Staffing	2.65	-	-	2.65
PE	\$ 122,186	\$ -	\$ -	\$ 122,186
NPE	\$ 193,191	\$ -	\$ -	\$ 193,191
Total Impact	\$ 315,377	\$ -	\$ -	\$ 315,377

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**Library****Library****Rancho Bernardo Library 35-114.0****Council District: 5****Community Plan:** Rancho Bernardo

**Description:** This project provides for a 2,500 square-foot expansion to the existing branch library at 17110 Bernardo Center Drive. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

**Justification:** The existing facility does not have a computer lab and additional seating and collection space would enhance service to the community.

**Operating Budget Effect:** The personnel increase reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council. The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

**Relationship to General and Community Plans:** This project is consistent with the Rancho Bernardo Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Preliminary studies and design concepts took place in Fiscal Years 2004 and 2005. The estimated cost and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

**Summary of Project Changes:** Expenses previously planned for Fiscal Year 2010 have been rescheduled to Fiscal Year 2011 pending identification of funding.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
OCITY LB	102216	30,037	6,981					
Unidentified Funding	999999					3,467,682		
<b>Total</b>		<b>30,037</b>	<b>6,981</b>			<b>3,467,682</b>		
Work Codes		D	D					

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
OCITY LB	102216							<b>37,018</b>
Unidentified Funding	999999							<b>3,467,682</b>
<b>Total</b>								<b>3,504,700</b>
Work Codes								

Operating Budget Effect				
Fiscal Year 2010	Operating Costs	Maintenance Costs	Other Department	Total
Staffing	0.54	-	-	0.54
PE	\$ 29,377	\$ -	\$ -	\$ 29,377
NPE	\$ 32,800	\$ -	\$ -	\$ 32,800
<b>Total Impact</b>	<b>\$ 62,177</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 62,177</b>

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# Library

## Library

### San Carlos Branch Library Expansion 35-088.0

Council District: 7

Community Plan: Navajo

**Description:** This project provides for the acquisition of a lot adjoining the existing branch library located at 7265 Jackson Drive and building a new 25,000 square-foot library. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

**Justification:** The existing library is too small to provide adequate library services. It does not have a computer lab and the meeting room, public seating and collection space are inadequate.

**Operating Budget Effect:** The personnel increase reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council. The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

**Relationship to General and Community Plans:** This project is consistent with the Navajo Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Preliminary design began in Fiscal Year 2004 and design was completed in Fiscal Year 2008. The cost estimate and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

**Summary of Project Changes:** Expenses previously planned for Fiscal Year 2010 have been rescheduled to Fiscal Year 2011 pending identification of funding.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
BENJ	067014	50,000						
CITYGF	630221	50,000						
DIF 12	079506	466,064	134,648					
DONATN SC	067031	1,353						
OCITY LB	102216	33,130						
Unidentified Funding	999999					8,526,582		
<b>Total</b>		<b>600,547</b>	<b>134,648</b>			<b>8,526,582</b>		
Work Codes		D	DL			CDF		

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
BENJ	067014							50,000
CITYGF	630221							50,000
DIF 12	079506							600,712
DONATN SC	067031							1,353
OCITY LB	102216							33,130
Unidentified Funding	999999							8,526,582
<b>Total</b>								<b>9,261,777</b>
Work Codes								

Operating Budget Effect				
Fiscal Year 2010	Operating Costs	Maintenance Costs	Other Department	Total
Staffing	3.23	-	-	3.23
PE	\$ 163,670	\$ -	\$ -	\$ 163,670
NPE	\$ 375,764	\$ -	\$ -	\$ 375,764
<b>Total Impact</b>	<b>\$ 539,434</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 539,434</b>

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**Library**  
**Library**  
**San Diego Main Library 35-082.0**

**Council District:** 2

**Community Plan:** Centre City

**Description:** This project provides for the design and construction of a new main library of approximately 500,000 square-feet, with approximately 250 underground parking spaces dedicated to library patrons. It will be large enough to accommodate library needs for 20 years and contain expansion space to accommodate growth for another 30 years. The expansion space will be leased as office space until required for library purposes. The lobby will open into a courtyard, which will contain an outdoor cafe, and there will be a 350-seat auditorium adjacent to the lobby. The top floor will house special collections and provide public amenities including an airy reading room, a 400-seat multi-purpose room, an art gallery, a small public meeting room, and a series of open terraces.

**Justification:** The existing library is too small to provide adequate library and informational services to the region, and cannot support the technological and programmatic needs of the future.

**Operating Budget Effect:** The operating budget effect has been estimated, but will be refined as the design is further developed. This need will be partially addressed by project-related revenue, which is incorporated in the costs of the project in the amount of \$1.8 million in Fiscal Year 2012, the first full year of operation. In Fiscal Year 2012, the minimum annual operating and maintenance cost is estimated to be \$13.3 million based upon 64 weekly service hours. This is a net increase of approximately \$6.3 million (including 50.28 positions, \$3.2 million in personnel expense, and \$3 million in non-personnel expense) over the operating and maintenance costs for the existing Central Library.

**Relationship to General and Community Plans:** This project is consistent with the Centre City Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 2001. Construction is scheduled to begin in Fiscal Year 2010 and to be completed in Fiscal Year 2013, pending receipt of funding.

**Summary of Project Changes:** The total estimated project cost has increased by \$400,000 and funding has been rescheduled to Fiscal Year 2010.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CAPOTH	302453	2,800,000						
IDF	030248	2,200,000						
OCITY LB	102216	6,617,907						
PRIV FP	999995				83,282,093			
REDEV	098000	4,520,804	39,732,092		25,747,104			
STATE DF	000001		20,000,000					
<b>Total</b>		<b>16,138,711</b>	<b>59,732,092</b>		<b>109,029,197</b>			
Work Codes		D	C		C			

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CAPOTH	302453							2,800,000
IDF	030248							2,200,000
OCITY LB	102216							6,617,907
PRIV FP	999995							83,282,093
REDEV	098000							70,000,000
STATE DF	000001							20,000,000
<b>Total</b>								<b>184,900,000</b>
Work Codes								

Operating Budget Effect						
Fiscal Year	Operating Costs		Maintenance Costs		Other Department	
Staffing		16.94		-	-	16.94
PE	\$	1,122,961	\$	-	\$ -	1,122,961
NPE	\$	4,641,377	\$	-	\$ -	4,641,377
Total Impact	\$	5,764,338	\$	-	\$ -	5,764,338

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**Library****Library****San Ysidro Branch Library 35-093.0****Council District:** 8**Community Plan:** San Ysidro

**Description:** This project provides for a 15,000 square-foot facility to serve the San Ysidro Community. Discussions are currently underway with the Redevelopment Agency of the City of San Diego to build the new library as part of a redevelopment project currently planned along San Ysidro Blvd.

**Justification:** The existing library, built in 1924 and remodeled in 1983, is only 4,089 square feet. It contains no meeting rooms or computer lab, no on-site parking, and no separation of the children's area and quiet study areas.

**Operating Budget Effect:** The personnel increase reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council. The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

**Relationship to General and Community Plans:** This project is consistent with the San Ysidro Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** The preliminary study, including siting a new library, is scheduled to be completed in Fiscal Year 2009. The estimated cost and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

**Summary of Project Changes:** Expenses previously planned for Fiscal Year 2010 have been rescheduled to Fiscal Year 2011 pending identification of funding.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
DIF 20	079518	177,614	138,386					
REDEV	098000				1,629,100			
Unidentified Funding	999999					12,740,900		
<b>Total</b>		<b>177,614</b>	<b>138,386</b>		<b>1,629,100</b>	<b>12,740,900</b>		
Work Codes		D	D		CF	CF		
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
DIF 20	079518							<b>316,000</b>
REDEV	098000							<b>1,629,100</b>
Unidentified Funding	999999							<b>12,740,900</b>
<b>Total</b>								<b>14,686,000</b>
Work Codes								

Operating Budget Effect				
Fiscal Year	Operating	Maintenance	Other	Total
2010	Costs	Costs	Department	
Staffing	4.02	-	-	4.02
PE	\$ 177,346	\$ -	\$ -	\$ 177,346
NPE	\$ 355,099	\$ -	\$ -	\$ 355,099
<b>Total Impact</b>	<b>\$ 532,445</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 532,445</b>

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## Library

### Library

#### Scripps Ranch Branch Library 35-112.0

Council District: 5

Community Plan: Scripps Miramar Ranch

**Description:** This project provides for an expansion of the Scripps Ranch Branch Library parking lot located at 10301 Scripps Lake Drive. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

**Justification:** The current facility is fully occupied and the current parking lot does not have the capacity to serve the needs of the community.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Scripps Miramar Ranch Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Some preliminary inquiries were made of available properties in Fiscal Year 2004. The estimated cost and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

**Summary of Project Changes:** Expenses previously planned for Fiscal Year 2010 have been rescheduled to Fiscal Year 2011 pending identification of funding.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
OCITY LB	102216	21,797	13,803						
Unidentified Funding	999999					1,090,400			
Total		21,797	13,803			1,090,400			
Work Codes		D	D			CD			
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
OCITY LB	102216								35,600
Unidentified Funding	999999								1,090,400
Total									1,126,000
Work Codes									

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# Library

## Library

### Skyline Hills Branch Library 35-107.0

**Council District:** 4

**Community Plan:** Skyline/Paradise Hills

**Description:** This project provides for a 15,000 square-foot library expansion to the existing facility located at 480 South Meadowbrook Drive. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

**Justification:** The existing facility is too small to provide adequate library services to the community. There are no meeting room facilities or computer lab, and limited collection space and patron seating.

**Operating Budget Effect:** The personnel increase reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council. The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

**Relationship to General and Community Plans:** This project is consistent with the Skyline/Paradise Hills Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Land acquisition was completed in Fiscal Year 2004. Schematic design is in progress. The estimated cost and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

**Summary of Project Changes:** Expenses previously planned for Fiscal Year 2010 have been rescheduled to Fiscal Year 2011 pending identification of funding.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
DIF 23	079509	545,000						
OCITY LB	102216	3,035,485	173,767					
OTHER F5	038030		1,000,000					
PRIV FP	999995		750,000			2,750,000		
Unidentified Funding	999999					3,364,748		
<b>Total</b>		<b>3,580,485</b>	<b>1,923,767</b>			<b>6,114,748</b>		
Work Codes		DLM	CD			CDF		

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
DIF 23	079509							545,000
OCITY LB	102216							3,209,252
OTHER F5	038030							1,000,000
PRIV FP	999995							3,500,000
Unidentified Funding	999999							3,364,748
<b>Total</b>								<b>11,619,000</b>
Work Codes								

Operating Budget Effect				
Fiscal Year 2010	Operating Costs	Maintenance Costs	Other Department	Total
Staffing	4.19	-	-	4.19
PE	\$ 277,051	\$ -	\$ -	277,051
NPE	\$ 336,936	\$ -	\$ -	336,936
<b>Total Impact</b>	<b>\$ 613,987</b>	<b>\$ -</b>	<b>\$ -</b>	<b>613,987</b>

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## Unfunded Needs List

Library		Library	
CIP Number	Project Title	Funding Required in FY2009-2010	Funding Required in FY2011-2019
<b>35-102.0</b>	<b>Balboa Branch Library (Clairemont Mesa)</b>	\$ -	\$ <b>6,955,093</b>
	This project provides for a new 15,000 square-foot branch library on the current site to replace the existing facility at 4255 Mount Abernathy. The total estimated project cost of \$7.3 million includes an unfunded amount of \$7.0 million.		
<b>35-111.0</b>	<b>Carmel Mountain Ranch Branch Library</b>	\$ <b>151,372</b>	\$ <b>2,069,628</b>
	This project would provide for a 2,000 square-foot expansion of the existing branch library located at 12095 World Trade Drive to better serve the Carmel Mountain Ranch community. This project is part of the 21st Century Library System/Library Department Facility Improvements Program. The total estimated project cost of \$2.2 million is entirely unfunded. The cost estimate and schedule for this project was developed in Fiscal Year 2003 and will be revised when funding is identified.		
<b>35-065.0</b>	<b>Kensington-Normal Heights Library</b>	\$ -	\$ <b>2,471,530</b>
	This project provides for a 2,000 square-foot expansion of the existing building at 4121 Adams Avenue. The total estimated project cost of \$2.5 million includes an unfunded amount of nearly \$2.5 million.		
<b>35-103.0</b>	<b>Linda Vista Branch Library</b>	\$ -	\$ <b>2,275,000</b>
	This project would expand the existing 10,000 square-foot facility located at 2160 Ulric Street by 5,000 square feet, adding a computer lab and additional patron and collection space. The total estimated project cost of \$2.3 million is entirely unfunded. The cost estimate was developed in Fiscal Year 2003 and will be revised when funding is identified.		
<b>35-096.0</b>	<b>Mission Hills Branch Library</b>	\$ -	\$ <b>6,955,500</b>
	This project provides for a 15,000 square-foot library at a site adjacent to the Florence Elementary School to better serve the Mission Hills and Hillcrest neighborhoods. The total estimated project cost of \$9.9 million includes an unfunded amount of \$7.0 million.		
<b>35-104.0</b>	<b>North Park Branch Library</b>	\$ -	\$ <b>13,563,291</b>
	This project provides for a new 25,000 square-foot library at an unspecified site to replace the existing facility at 3795 31st Street. The total estimated project cost of \$14.1 million includes an unfunded amount of \$13.6 million.		
<b>35-100.0</b>	<b>Ocean Beach Branch Library</b>	\$ -	\$ <b>7,864,860</b>
	This project provides for a 15,000 square-foot library using the current site and adjacent property to serve the Ocean Beach community. The total estimated project cost of \$10.1 million includes an unfunded amount of \$7.9 million.		
<b>35-236.0</b>	<b>Pacific Highlands Ranch Library</b>	\$ -	\$ <b>5,213,168</b>
	This project provides for an 18,000 square-foot branch library on a three-acre site in Pacific Highlands Ranch to serve the Pacific Highlands Ranch, Torrey Highlands, Black Mountain Ranch, and Del Mar Mesa communities. The project is scheduled to begin in Fiscal Year 2013. The total estimated project cost of \$18.0 million includes an unfunded amount of \$5.2 million.		

## Unfunded Needs List

Library		Library	
CIP Number	Project Title	Funding Required in FY2009-2010	Funding Required in FY2011-2019
<b>35-106.0</b>	<b>Paradise Hills Branch Library</b>	\$ -	\$ 8,866,448
	This project provides for a new 15,000 square-foot library at an unspecified site to replace the existing facility located at 5922 Rancho Hills Drive. The total estimated project cost of \$8.9 million includes an unfunded amount of nearly \$8.9 million.		
<b>35-114.0</b>	<b>Rancho Bernardo Library</b>	\$ -	\$ 3,467,682
	This project provides for a 2,500 square-foot expansion to the existing branch library at 17110 Bernardo Center Drive. The total estimated project cost of \$3.5 million includes an unfunded amount of nearly \$3.5 million.		
<b>35-088.0</b>	<b>San Carlos Branch Library Expansion</b>	\$ -	\$ 8,526,582
	This project provides for the acquisition of a lot adjoining the existing branch library located at 7265 Jackson Drive and building a new 25,000 square-foot library. The total estimated project cost of \$9.3 million includes an unfunded amount of \$8.5 million.		
<b>35-093.0</b>	<b>San Ysidro Branch Library</b>	\$ -	\$ 12,740,900
	This project provides for a 15,000 square-foot facility to serve the San Ysidro Community. The total estimated project cost of \$14.7 million includes an unfunded amount of \$12.7 million.		
<b>35-112.0</b>	<b>Scripps Ranch Branch Library</b>	\$ -	\$ 1,090,400
	This project provides for an expansion of the Scripps Ranch Branch Library parking lot located at 10301 Scripps Lake Drive. The total estimated project cost of \$1.1 million includes an unfunded amount of nearly \$1.1 million.		
<b>35-107.0</b>	<b>Skyline Hills Branch Library</b>	\$ -	\$ 3,364,748
	This project provides for a 15,000 square-foot library expansion to the existing facility located at 480 South Meadowbrook Drive. The total estimated project cost of \$11.6 million includes an unfunded amount of \$3.4 million.		
<b>35-113.0</b>	<b>South University Community Branch Library</b>	\$ 5,972,000	\$ -
	This project would provide for a 5,000 square-foot expansion of the existing facility at 4155 Governor Drive. This project is part of the 21st Century Library System/Library Department Facility Improvements Program. The total estimated project cost of \$6.0 million is entirely unfunded. The cost estimate was developed in Fiscal Year 2003 and will be revised when funding is identified.		
<b>35-108.0</b>	<b>Tierrasanta Branch Library</b>	\$ -	\$ 4,382,000
	This project would provide for a 6,234 square-foot expansion to the existing branch library at 4985 La Cuenta Drive. This project is part of the 21st Century Library System/Library Department Facility Improvements Program. The total estimated project cost of \$4.4 million is entirely unfunded. The cost estimate was developed in Fiscal Year 2003 and will be revised when funding is identified.		
<b>Library Subtotal</b>		<b>\$ 6,123,372</b>	<b>\$ 89,806,830</b>
<b>Library Total</b>		<b>\$ 6,123,372</b>	<b>\$ 89,806,830</b>

